

ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
7:30PM COMMUNITY SAFETY BUILDING
3/9/11

ATTENDEES:

McGaffigan	Bayer*	Jenkins*	Phelps	Corredera*
DeCoursey*	Connors*	Simmons*	Gibian*	
Tosti*	Foskett*	Deyst*	Ronan*	
Ferrara*	Franclemont*	Jones*	Deshler*	
DuBois*	Howard*	Fanning*	Carman	Turkall*

* Indicates present

VISITORS: Director of Human Services Christine Connolly

MINUTES of 3/2 accepted as corrected. Unanimous

BUD 24 INSURANCE:FinSubCom(Foskett), using a handout (Ref 1), detailed the health insurance budget and listed the offsets from the enterprise funds and the retirees. Group health is reduced because fewer employees will be covered. He used in the most recent estimate of Medicare withholding, a reduction. He also detailed the other insurances. He noted the big increase in unemployment insurance in anticipation of layoffs. Bayer to find out if the Town's part of the health insurance for the 2 firefighters to be paid from the ambulance revolving fund will be paid from that fund.

VOTED \$19,986,646 Unanimous

BUG 22 HEALTH AND HUMAN SERVICES HumSerSubCom(Franclemont, Deyst) introduced Connolly who walked the FinCom through her budgets. She highlighted hoarding as a serious health problem, passing around graphic photos (Ref 2). This kind of problem takes extensive staff time to resolve. With fewer staff, she will have to shift people from other assignments such as restaurant inspections. Connolly also discussed mosquito control which will no longer be carried out by DPW because of overtime reductions. Because Arlington is densely settled, we are one of the first towns in which mosquito-borne diseases are discovered by State testing each year. . She may be able to outsource this work for about \$6000. Connolly hope to continue the sealer of weights & measures collaboration w/ Belmont which brings in revenue although the position is unfunded. Connolly stated that level-funded veteran's budget does not account for the more expensive young veterans who are unemployed. She described the demands made on the CoA social worker. She was never able to fill the part time position authorized in FY11 and unfunded in this budget. She stated that the trust funds are being used. She provided a chart (Ref 3)showing the application of grants to her departments. Connolly said the threatened reduction in CDBG could seriously affect the CoA EF where 2/3 of its revenue comes from CDBG. Connolly was enthusiastic about the AYCC Enterprise Fund which is projected to receive a huge increase in client fees (health insurance payments). She provided a brochure describing the program (Ref 4). She stated that relations w/ the schools have improved. When asked what would be her highest funding restoration priority, she said CoA.

BUD 7 TREASURER FinSubCom(Jenkins) recommended several changes which would have met the target reduction. Some details need to be nailed down.

BUD 18a COMMUNITY SAFETY ADMIN PubSafeSubCom(Simmons) recommended the budget as printed. VOTED \$389,059 Unanimous

BUD 18b POLICE PubSafeSubCom(Simmons) reviewed the reductions required by the budget. Capts will be reduced by 1 to 2; Lieut by 3 to 5; Sgts by 2 to 7, and 46 patrol offices (one position vacant). Patrol cars will be replaced less often.

VOTED \$5,485,412 as printed. Unanimous

BUD 18d SUPPORT SERVICES PubSafeSubCom(Simmons) recommended the level service budget as printed. VOTED \$718,214 Unanimous

BUD 11 TOWN CLERK GenGovSubCom(DuBois) recommended eliminating the part time position and adjusting the clerk's longevity. The committee decided to wait until 4/4 after the election when the latter figure will become known.

Ref 1 Health Insurance Budget

Ref 2 Hoarding Photos

Ref 3 Use of Grants in Health & Human Services Dept

Ref 4 AYCC Brochure

COMMITTEE:

RESERVE FUND BALANCE- \$916,740

Peter B Howard 3/10/11 Revised 3/14/11

cc FinCom Members, Library File, Town Web Site

VOTE SUMMARY – Articles

# 2/10	#	#	Title	Date Heard	Date Voted	Status (Unlisted votes were unanimous)
14			Affordable Housing Requirements	2/9		
15,16			Assisted Living	2/9		
21			Closing Of Warrant	2/16		Wait for BoS
22			Standing Votes	2/16		Wait fot BoS
23			Snow Shoveling	2/9		
30			Civil Service Exemptions	2/9		
32			GIS Health Reimbursement Accounts	2/9,2/23		Requested wording
33			Antenna Leases Renewal	2/9		
34			PAYT Program	2/14		
35			Trash Removal Enforcement	2/14		
36			Transfer of 23 Maple St	2/9		
37			Disposition of 23 Maple St	2/9		
38			Disposition of Parmenter	2/9		
39			Disposition of Crosby	2/9		
40			Crosby School Land	2/16		
41			Brick Curb Cut Policy	2/16		No report
42			Bricks Replacement Senior Ctr	2/16		Requested info
43			Reserve Fund Policy	2/14	2/14	No action
44			Consolidate Human Resource Dept	2/9		
45			Human Resource Dept Pay Plan	2/9		
51			Consolidation Finance Depts	3/2		
54			Collective Bargaining	2/9	2/9	Report @ TM
55			Positons Reclssifications			
56			Budgets			
57			Capital Budget	2/28	2/28	\$8,448,540
58			Sidewalks on MassAve			
59			Sewers	2/9		
60			Water	2/9		
61			Minuteman Tech			
62			Committees & Commissions	2/9	2/16	\$14,760
63			Celebrations	2/9	2/16	\$10,167
64			Misc Appropriations-Indemnity	2/9	3/2	\$9,540
65			Water Bodies	2/23	2/23	No action
66			Water Bodies	2/23	2/23	\$20,000
67			Pension Adjustment	2/7		
68			OPEB	2/7		
69			Increase COLA Base	2/7		
70			Increase Survivors Benefits	2/7		
71			Local Option Taxes			
72			Tip Fee Stab Fund			
73			Transfer of Cemetery Funds			
74			Overlay Reserve			
75			Stabilization Fund			
76			Free Cash			

VOTE SUMMARY-Budgets

#	Title	Date Heard	Date Voted	Amount	Vote Unlisted votes were unanimous
1	FinCom	2/16	2/16	10618	
2	Board of Selectmen				
3	Town Manager	2/23	2/23	399995	
4	Personnel				
5	Information Technology				
6	Comptroller	2/23	2/23	388576	
7	Treasurer	3/9			
8	Postage				
9	Assessors	2/28	2/28	295315	
10	Legal	2/23	2/23	409219	
11	Town Clerk	3/9			
12	Registrar of Voters				
13	Parking				
14	Planning	2/28	3/2	222421	
15	Redevelopment Board				
16	Zoning Board of Appeals	3/2	3/2	18084	
17	Public Works				
17g	Street Lights				
18a	Community Safety Admin	3/9	3/9	389059	
18b	Police	3/9	3/9	5485412	
18c	Fire	3/2	3/2	5282657	
18d	Support	3/9	3/9	718214	
19	Inspections				
20	Education				
21	Library	2/16	2/16	1804517	
22a	Health & Human Services	3/9			
22b	Veterans	3/9			
22c	COA	3/9			
23	Retirement				
24	Insurance	3/2,3/9	3/9	19986646	
25	Reserve Fund				=
W&S EF	Rev Exp				
Rec EF	Rev Exp				
Rnk EF	Rev Exp				
COA EF	Rev Exp	3/9			
Youth EF	Rev Exp	3/9			

Account Number	Group Health Insurance	Fy 2009 Actual	FY2010 Actual	FY2011 Budget	FY 2012 Projected Budget	Dollar Incr / (Decr)	% Incr/ (Decr)
5700	Medicare Penalty Refund	12,349	13,746	25,000	25,000	0	0.00%
5703	Opt Out Program	8,270	25,839	18,000	23,992	5,992	33.29%
5704	Insurance Group Health	10,839,092	11,817,129	13,230,613	12,970,737	(259,876)	(1.96%)
570401	HCHP Employer Share	2,858,175	3,164,032	3,350,000	3,651,756	301,756	9.01%
570402	Managed Blue For Seniors	799,331	822,966	900,000	950,911	50,911	5.66%
5705	Insurance: Group Life	55,136	55,703	55,000	55,000	0	0.00%
5706	Federal Medicare Withholding	685,705	746,551	760,000	725,000	(35,000)	(4.61%)
5709	Flexible Benefit Plan	360	(3,107)	800	800	0	0.00%
	Adjust		2			(2)	
	Total Group Health Insurance	15,258,418	16,642,861	18,339,413	18,403,196	63,781	0.35%
	Box Sub-Total				17,622,396		
				Dec 2011-June			
		Total FY 2011 Appropriation	July-Nov 2011	2012 10% Increase	Total FY 2012		
	Gross Cost Forecast						
	Self Funded Plans		5,627,166	8,665,835	14,293,001		
	Premium Plans		1,437,699	2,214,056	3,651,755		
	Managed Blue		374,375	576,537	950,912		
	Medicare Penalty				25,000		
	Opt-out Program				23,992		
	Total	18,393,371			18,944,660	551,289	3.00%
	Enrollees	1,931			1,880	(51)	(2.64%)
Account Number		Fy 2009 Actual	FY2010 Actual	FY2011 Budget	FY 2012 Projected Budget	Dollar Incr / (Decr)	% Incr/ (Decr)
	Gross Health Insurance Appropriation	15,607,550	16,968,215	18,393,371	18,944,661	551,290	3.00%
	W/S Enterprise Fund	(545,354)	(538,145)	(723,809)	(770,886)	(47,077)	6.50%
	Recreation Enterprise Fund	(46,361)	(67,100)	(69,159)	(56,622)	12,537	(18.13%)
	VMR Enterprise fund	(48,407)	(50,000)	(39,915)	(57,883)	(17,968)	45.02%
	Youth Services Enterprise Fund	(62,022)	(68,609)			0	
	Early Retirees Reinsurance Program				(400,000)	(400,000)	
	Arlington Contributory Retirement	(15,000)	(31,000)	(36,875)	(36,875)	0	0.00%
	Adjust				1	(1)	
	Sub-total	14,890,406	16,213,361	17,523,613	17,622,396	98,781	0.56%
	Total Offsets	(717,144)	(754,854)	(869,758)	(1,322,266)	452,508	52.03%
	Liability Insurance						
5245	Workmans Comp	488,873	367,174	490,000	490,000	0	0.00%
5702	Unemployment	135,778	390,632	293,450	793,450	500,000	170.39%
5750	Insurance Liability	43,282	42,352	50,000	50,000	0	0.00%
5751	Insurance Indemnity -Gross	250,815	222,217	270,625	270,625	0	0.00%
	Less Municipal Building Trust Fund			(20,625)	(20,625)	0	0.00%
	Insurance Indemnity-Net	250,815	222,217	250,000	250,000	0	0.00%
	Total Liability Insurance	918,748	1,022,375	1,083,450	1,583,450	500,000	46.15%
	Total Appropriation	16,177,166	17,665,236	19,422,863	19,986,646	563,781	2.90%



- In 2006 in Arlington there was 1 active hoarding case. In 2011 there are 16 active hoarding cases.

- Media attention, television shows
- Increase in resident complaints, referrals from police and fire

COA Social Worker	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
municipal	24,533	23,718	28,792	30,779	31,779	32,738	32,738	32,738
EOEA	16,262	27,673	24,526	24,839	28,813	29,679	29,679	29,679
totals	40,795	51,391	53,318	55,618	60,592	62,417	62,417	62,417
COA Nurse 21 hours								
municipal	9,502	8,240	8,609	5,922	6,922	7,339	7,614	10,078
EOEA	20,064	21,917	24,502	24,838	27,049	28,670	29,746	28,684
totals	29,566	30,157	33,111	30,760	33,971	36,009	37,360	38,762
Municipal totals	34,035	31,958	37,401	36,701	38,701	40,077	40,352	42,816
EOEA totals	36,326	49,590	49,028	49,677	55,862	58,349	59,425	58,363

BOH Office Manager	FY12
BRENNAN	
municipal	41,712.00
other funding*	11,388.00
total	53,100.00
Health Officer	
FEENEY	
municipal	23,094.00
other funding*	24,454.00
total	47,548.00
Public Health Nurse	
COSTE	
municipal	21,409.00
other funding*	7,106.00
total	28,515.00
Municipal total	86,215.00
Other funding total	42,948.00

*other funding-grants and fees

BOARD OF YOUTH SERVICES MEMBERS

- LYNN HORGAN, Chair
- MARYANNE ANDREW
- JOAN AXELROD LEHRICH
- ROBERT BONGIORNO
- CYNTHIA CURRAN
- MARY DECOURCEY
- DONNA DOLAN
- KEVIN FLOOD
- ANN HORGAN
- CARLENE NEWELL
- ELIZABETH OPPEDISANO
- JOAN ROBBIO
- LORI TALANIAN



AYCC
670R Massachusetts Ave
Arlington, MA 02476

Ph. (781) 316-3255
Fax (781) 316-3261

What is the Arlington Youth Counseling Center (AYCC)?

AYCC is a community based counseling center serving Arlington's children, adolescents and families since 1970. AYCC is a fully licensed Massachusetts Department of Public Health, mental health counseling facility that works towards the treatment, prevention, and resolution of problems relating to the children and youth of the Town, and advises and assists other agencies concerned with such matters. AYCC provides counseling services (individual, group, and family), crisis intervention services, referral services and pharmacological services. The Board of Youth Services supports the work done at AYCC through policy development and program advocacy.

AYCC is for any Arlington family

AYCC accepts both public and private health insurance. AYCC provides services for a wide range of problems including:

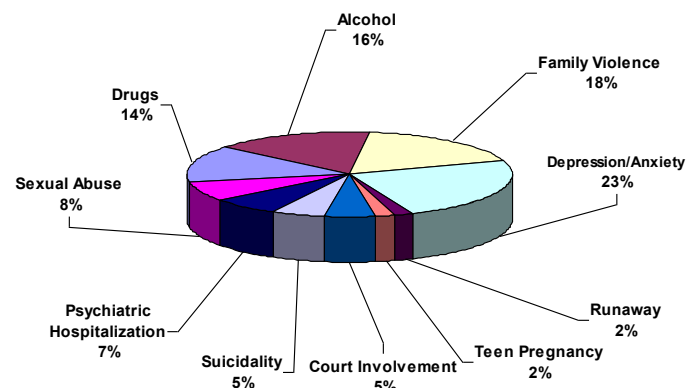
- Stress in school
- Anxiety
- Bullying prevention
- Abuse and neglect
- Alcohol and drug abuse
- Depression
- Family crisis/violence
- Behavioral difficulties
- Grief and loss
- ADHD/Learning Disabilities

AYCC needs your help - Donate Now

AYCC is available to any Arlington family to help youth through any issue. To the right, is a chart depicting the most prevalent problems during a 10 year period.

Your gift matters
By donating today, you will help AYCC continue to serve youth and families in Arlington.
100% of your donation will fund programs at AYCC.

AYCC Distribution of Problems 1997-2007





**AYCC is open to all
Arlington residents
whose presenting
problem in some
way involves
children and
adolescents
ages 3-21.**



**AYCC is located
within the historic
Whittemore Robbins
House c. 1800**

Other AYCC Projects: *Serving Arlington Residents*

- Support Groups: First Step a Domestic Violence Support Group, Grandparent Support Group
- Holiday Help Program-Gifts and meals provided to residents in need at the holidays.
- Youth Diversion Program-Program to assist first time youth offenders get the help necessary to prevent future offenses.

AYCC is an essential town resource

AYCC provides mental health counseling to over 1,000 clients per year. That is over 50% of Arlington families utilizing services at AYCC. Referrals are made to AYCC by parents, the police department, school department, courts and other community agencies. As a community agency, AYCC has become the lead mental health counseling facility in town, serving the most vulnerable residents in the community and providing resources to assist with basic human needs. The agency is able to assist many community agencies to intervene and prevent major problems involving youth.

Testimonials- "If not for AYCC..."

"I would probably be homeless and off my medication."

AYCC provides individual therapy and medication for people with mental illness.

"I would still be in an abusive relationship."

AYCC provides support groups and psychological treatment for victims of domestic violence.

"I would still be like some other girls at my school, cutting myself to dull my emotional pain."

AYCC therapists have expertise in treating the most serious and difficult psychological disorders of childhood and adolescence.

The Board of Youth Services

The Board of Youth Services is an eleven member board appointed by the Town Manager tasked with assisting in the prevention, treatment and control of problems relating to the children and youth of the town and to advise and assist other agencies both public and private concerned with such matters. The Board of Youth Services is dedicated to see the Arlington Youth Counseling Center continue to flourish as the premiere mental health counseling facility serving Arlington youth and families for decades to come.

AYCC Staff

DIRECTOR OF YOUTH SERVICES, Phyllis Brown, LICSW

PSYCHIATRIST, Paula Martin M.D.

ASSISTANT DIRECTOR, Linda Suzuki, LICSW

PSYCHOLOGIST/CLINICAL COORDINATOR, Douglas Katz, PhD

BILLING AGENT, Juliet Collins

**AYCC also employs licensed fee for service counselors to meet the
counseling needs of the community**